

Department of Social and Health Services

DP Code/Title: M2-9F Federal Funding Adjustment

Program Level - 050 Long Term Care Services

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This step requests the realignment of federal funding sources assumed in the agency's carry forward level budget.

It also requests revisions to the Division of Developmental Disabilities (DDD) and Economic Services Administration (ESA) previous federal earning assumptions.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 050			
001-2 General Fund - Basic Account-Federal	(520,000)	(520,000)	(1,040,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	520,000	520,000	1,040,000
Total Cost	0	0	0

Staffing

Package Description:

The majority of these federal funding source adjustments are related to approved allotment changes not reflected in the Budget and Allotment Support System's carry forward level budget.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal supports the department's strategic plan to maintain a safety net for people in need by delivering cash, food, medical benefits, child care, and other services to eligible people quickly and accurately.

Performance Measure Detail

Goal:

Incremental Changes
FY 1 **FY 2**

Reason for change:

To align budgeted federal funding sources with projected federal earnings.

Impact on clients and services:

None

Impact on other state programs:

None

Relationship to capital budget:

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None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The alternative is to leave the federal earning assumptions as assumed in the carry forward level. This alternative was chosen so that federal earnings are in line with budget assumptions.

Budget impacts in future biennia:

Corrections may need to be made each biennia based on actual federal earning for individual federal funding sources.

Distinction between one-time and ongoing costs:

The award letters for each project specify the time period. When the funding ends, the projects will end. All costs associated with the federal grants are considered one-time.

Effects of non-funding:

These changes from official carry forward level assumptions are requested to better reflect expected federal earnings.

Expenditure Calculations and Assumptions:

See attachment - AW M2-9F Federal Funding Adjustment.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program Totals			
DSHS Source Code Detail			
Program 050	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources</u> <u>Title</u>			
999B Miscellaneous (100%)	(520,000)	(520,000)	(1,040,000)
<i>Total for Fund 001-2</i>	<u>(520,000)</u>	<u>(520,000)</u>	<u>(1,040,000)</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources</u> <u>Title</u>			
19UL Title XIX Admin (50%)	520,000	520,000	1,040,000
<i>Total for Fund 001-C</i>	<u>520,000</u>	<u>520,000</u>	<u>1,040,000</u>
Total Program 050	<u>0</u>	<u>0</u>	<u>0</u>